



Allegany-Limestone CSD 2014-2015 Budget

Putting the Pieces Together

Department Budgets

- *Elementary School – David Taylor, Principal*
- *Middle School – Cory Pecorella, Principal*
- *High School – Dean Mesi, Principal*
- *Athletics – Jon Luce, Director*
- *Instruction/Professional Development– Kim Moore, Director*
- *Technology – Kevin Straub, District Data Coordinator*
- *Summary – Karen Geelan, Superintendent*



Student Enrollment

GRADE	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	change
K	101	81	85	80	85	5
1	98	101	80	83	80	(3)
2	88	102	100	83	83	0
3	102	85	100	105	83	(22)
4	92	106	84	100	105	5
5	89	87	111	88	100	12
ELEM.	570	562	560	539	536	(3)
6	86	88	96	118	88	(30)
7	99	81	92	92	118	26
8	96	102	89	92	92	0
MIDDLE	281	271	277	302	298	(4)
9	91	95	103	83	92	9
10	91	94	91	108	83	(25)
11	122	92	84	90	108	18
12	97	112	107	97	90	(7)
HIGH	401	393	385	378	373	(5)
TOTAL	1252	1226	1222	1219	1207	(12)

* Projected enrollment

Instructional Staffing Summary

GRADE	2012-2013	12-13 staff	12-13 size	2013-2014	13-14 staff	13-14 size	2014-2015	14-15 staff	14-15 size
K	85	5	17	80	5	16	85	5	17
1	80	5	16	83	5	16.6	80	5	16
2	100	5	20	83	4	20.75	83	4	20.75
3	100	5	20	105	5	21	83	4	20.75
4	85	4	21.25	100	5	20	105	5	21
5	111	5	22.2	88	4	22	100	4	25
ELEM.	561	29	19.3	539	28	19.3	536	27	19.9

Instructional Staffing Summary (cont.)

- *Teacher on Special Assignment – ALES*
- *Additional support for literacy and math block instruction – ALES*
- *Possible co-teacher classrooms – ALES*
- *Hire computer lab/keyboarding teacher – ALES*
 - *Replace teacher assistant*

- *Maintain current staffing the Middle and High Schools*
 - *A few reassignments*
- *Replace MS/HS Librarian (retirement)*
- *Replace English Teacher (retirement)*

David Taylor

Elementary School



Elementary School Budget Overview

Elementary School Budget		Budget	Proposed	%
		2013-2014	2014-2015	
A2110.120.00.0000	Instructional Salary - Grade K-3	1,378,500	1,391,500	
A2110.120.40.0000	Instructional Salary - Grade 4-6*	975,570	1,099,440	
A2110.200.22.0000	Instructional Equipment	0	500	
A2110.450.22.0000	Instructional Material & Supplies - A.L.E.S.	22,800	23,490	
A2110.450.22.5000	Instructional Material & Supplies - G.T.	290	290	
A2110.480.20.2000	Elementary School Textbooks	36,000	36,000	
A2610.460.22.0000	Library Material & Supplies - A.L.E.S.	3,700	3,700	
A2810.450.22.0000	Guidance Material & Supplies - A.L.E.S.	200	220	
	Total Elementary School Budget	2,417,060	2,555,140	5.71%

Elementary School Emerging Issues/Trends

- Areas for Improvement:
 - ELA: Raise Comprehension scores on NYS Assessments
 - Math: Improve Math Fact Fluency
 - Overall: Improve NYS Assessment scores:
 - Need to increase the amount of services to assist students, i.e. Afterschool Homework Help
 - Explore Summer School programs
- Anti-Bullying Program:
 - Olweus Program adopted
 - Olweus Training underway (March 2014)

Cory Pecorella & Dean Mesi

Middle/High School



Middle/High School Budget Overview

Middle/High School Budget		Budget	Proposed	%
		2013-2014	2014-2015	
A2110.130.00.0000	Instructional Salary - Grade 7-12*	2,602,930	2,538,960	
A2110.200.23.0000	Instructional Equipment - M.S.	0	500	
A2110.200.24.0000	Instructional Equipment - H.S.	0	3,000	
A2110.200.24.6400	Instructional Equipment - Band	0	2,500	
A2110.400.20.1000	Instructional - Diplomas	3,000	3,000	
A2110.400.20.5000	Instructional - Americorp	5,500	6,500	
A2110.450.23.0000	Instructional Material & Supplies - M.S.	18,300	19,360	
A2110.450.24.0000	Instructional Material & Supplies - H.S.	30,070	30,700	
A2110.450.24.5100	Instructional Material & Supplies - Year Book	600	0	
A2110.480.20.3000	Secondary School Textbooks	44,000	44,000	
A2610.460.24.0000	Library Material & Supplies - M.S./H.S.	6,100	5,950	
A2810.450.24.0000	Guidance Material & Supplies - M.S./H.S.	2,290	570	
	Total Middle/High School Budget	2,712,790	2,655,040	-2.13%

*Note: Grade 6 is housed in the Middle/High School Building

Middle School Emerging Issues/Trends

- *Gateway to Technology – PTLW*
- *Accelerated Math*
- *AIS/AimsWeb*
- *Continued Professional Development*
- *Shared Faculty*

High School Emerging Issues/Trends

- QIP Team met in January to review progress toward Improvement Plan goals
 - Potential new courses:
 - Essential English 9 (Reading Comp.)
 - Writing Lab
- Other potential new course: SUPA E.S.
- Continue, and potentially increase, student opportunities for job shadowing through our partnership with *Dream It, Do It*
- Student self-scheduling on PowerSchool
- Sources of Strength

Jon Luce

Athletics



Athletics Budget Overview

Athletics Budget		Budget	Proposed	%
		2013-2014	2014-2015	
A2855.150.00.0000	Athletic Salary - Coaching	109,000	116,970	
A2855.160.00.0000	Athletic Salary - Support Staff	10,100	10,600	
A2855.400.24.0000	Athletic Contractual Service	3,000	3,000	
A2855.400.24.4000	Equipment Recondition	3,500	3,500	
A2855.400.24.5000	Referees	23,000	23,000	
A2855.400.24.8000	Athletic Registration & Dues	7,000	7,000	
A2855.450.24.1000- A2855.450.24.3500	Athletic Supplies and Equipment	18,020	17,119	
A2855.450.24.6000	Athletic Awards	2,750	2,750	
A2855.450.24.9000	Athletic Meeting	1,500	1,500	
A2855.490.24.0000	Athletic BOCES	<u>7,730</u>	<u>7,430</u>	
Total Athletics Budget		185,600	192,869	3.92%

Athletics Emerging Issues/Trends

- *Maintain current athletic teams, including combined teams*
- *Trends in Section VI*
- *2014-2015 alignments*
- *Non-league events*
- *Volunteers*
- *Concussion management*

Kim Moore

Professional Development Instruction



PD/Instruction Budget Summary

Supporting

❖ *Comprehensive Planning*

- *Required trainings and documentation (CPI, Right to Know, Blood Borne Pathogens...)*
- *Mapping of district curriculum*

❖ *Professional Development*

- *Workshop/training opportunities for staff to remain current with trends and practices in curriculum, instruction, and assessment*
- *Integration and effective instructional use of technology*

❖ *Data Driven Instruction*

- *Analysis of uniform formative, benchmark, and summative assessments*
 - *Used to generate changes in instruction to impact rate and depth of learning*
- *GAP analysis to improve instructional points of weakness*

Professional Dev. Budget Overview

Curriculum and Staff Development Budget		Budget	Proposed	%
		2013-2014	2014-2015	
A2010.150.22.0000	Curriculum Development Salary - A.L.E.S.	4,800	6,750	
A2010.150.23.0000	Curriculum Development Salary - M.S.	5,000	7,000	
A2010.150.24.0000	Curriculum Development Salary - H.S.	5,000	7,000	
A2010.400.20.0000	Curriculum Development Contractual	500	500	
A2010.450.20.0000	Curriculum Development Material & Supplies	1,000	1,000	
A2010.490.20.0000	Curriculum Development BOCES	2,630	2,630	
A2070.150.22.0000	Staff Development Salary - A.L.E.S.	900	1,250	
A2070.150.23.0000	Staff Development Salary - M.S.	900	1,250	
A2070.150.24.0000	Staff Development Salary - H.S.	900	1,250	
A2070.400.20.0000	Staff Development Contractual - District	1,500	1,500	
A2070.400.22.0000	Staff Development Contractual - A.L.E.S	4,000	4,000	
A2070.400.23.0000	Staff Development Contractual - M.S.	3,600	3,600	
A2070.400.24.0000	Staff Development Contractual - H.S.	3,600	3,600	
A2070.490.20.0000	Staff Development BOCES	73,770	85,080	
Total Curriculum and Staff Development		108,100	126,410	16.94%

PD/Instruction Emerging Issues/Trends

- ❖ *Continued support of curriculum and assessment changes related to Common Core*
 - *Teacher training, review of materials and supplies, and intervention adjustments*
 - *Assessing modules and associated materials and their places in ALCS curriculum*
 - *Collaboration at grade levels to ensure consistency of curriculum and assessments*
 - *Portfolio and performance assessments (authentic): defining their roles in our district*
- ❖ *Data analysis – plan for addressing district trends*
 - *Continual Improvement Planning Process*
- ❖ *Parent University*
- ❖ *Mentor Program*

Kevin Straub

Technology



Technology Emerging Issues/Trends

Our Goal

- To have a 1:1 student to device ratio in the district within 2-3 years

Where Are We Now?

- At this time, every 6th, 9th, 10th, and 12th grade student has a laptop assigned to him or her (done this year).
- There are 3 i-Pad carts in the HS
- There is 1 computer lab in the HS
- There are 2 i-Pad carts in the MS
- There is 1 computer lab in the MS
- There are 11 laptop carts in the MS/HS

- Every 5th grade classroom has an i-Pad cart in it
- Grades K-4
 - 6 laptop carts
 - 2 i-Pad carts
 - 2 i-Pod carts
- UPK has its own i-Pad cart
- There are 2 computer labs in the elementary building

Technology Emerging Issues/Trends

What Are We Doing?

- We added more security cameras to all of the buildings in the school district (Phase I)
- We have 290 new laptops that will be handed out to all 7th, 8th, and 11th graders around mid-March
- Subscribed to Managed Informational Technology Service

Our Plans

- Obtain technology for every 4th grade class next year
- Increase the number of security cameras (Phase II)
- Look to add a Coding course to our curriculum
- Identify ISTE standards in ALCS curriculum
- Plan for collecting and checking all of the student computers
- Review the printer/copier plan
- Revise the technology replacement plans as needed

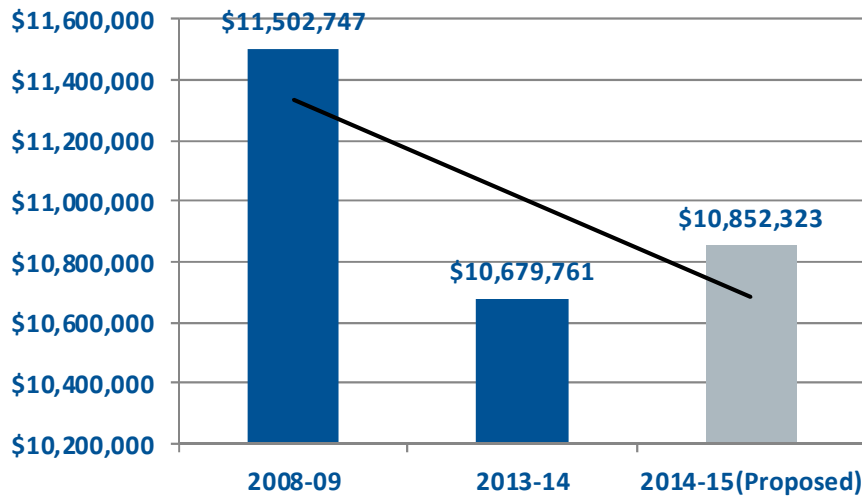
2014-2015 Budget Parameters



- *We aim to maintain our programs and services*
- *Our levy will be “below the cap” of 4.29%*
 - *Using the Governor’s NYS aid proposal, we are projecting close to 3%*
 - *Additional relief of the GEA will result in lower taxes*
 - *Inclusive of financing for three buses, aided at $\approx 90\%$*
 - *Third year of “soft landing” from loss of federal funds using fund balance*
 - *Reserve plan*

A quick look at part of the revenue side of the budget.
 The 2014-2015 numbers are from the Governor's proposal.

**Change in Total Aid since 2008-09
 (excluding Building Aids)**



Change in Total Aid, 2008-09 to 2014-15
 (proposed) excluding Building Aids: **(\$650,424) -5.7%**

**History of aid lost to Gap
 Elimination Adjustments**

2010-11:	(\$1,368,164)
2011-12:	(\$2,292,428)
2012-13:	(\$1,972,089)
2013-14:	(\$1,510,383)
2014-15 (Proposed):	(\$1,386,200)

What if the budget vote does not pass?



- *0% tax levy increase*
- *Additional \$260,000 in cuts*
 - *Non-mandated programs will be considered for elimination*
 - *Elementary art, music, PE*
 - *Kindergarten*
 - *Clubs and activities*
 - *Athletics*
 - *Field trips, conferences, and training*
 - *Nurse and library services reduction*
 - *Larger class sizes across the district can be anticipated*

Coming Up

- *March 1 - Tax levy limit due to NYS Comptroller's office*
- *March 11- Department budget presentations*
- *April 7 - Budget Forum 6:30 PM in ALES Cafeteria*
- *April 22 - Budget presentation for 60 Plus 2:00 PM*
- *April 22 - Adopt the 2014-2015 budget*
- *May 13 - Public Hearing 6:30 PM in Middle/High Theater*
- *May 20 - Budget Vote and Board Election*





Thank you for your interest in the Allegany-Limestone CSD budget, and for supporting our schools.



We are...students first!

